



PRCC.22 11/12
Prosperous Communities Committee
2nd November 2011

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Subject: Trinity Arts Centre – Future Proposals

Report by:	Manjeet Gill Chief Executive
Contact Officer:	Joanna Walker Gainsborough Growth Point Project Manager 01427 676633 Joanna.walker@west-lindsey.gov.uk
Purpose / Summary:	To provide Members with a position statement with regards to Trinity Arts Centre and to propose a way forward for the next 12 months.

RECOMMENDATION:

- 1) That Members approve the proposal to develop Trinity Arts Centre as an arts and community venue as outlined in Section 5.
- 2) That Members recommend to Policy & Resources Committee that the use of a Council asset and implications for resources be considered and the proposal be approved.
- 3) That Members recommend further work be undertaken with the public sector and community to identify future opportunities to develop the usage of Trinity Arts Centre.
- 4) That a progress report be presented for consideration by Members in 12 months time.

IMPLICATIONS

Legal: There are staffing implications associated with this report. Advice is being sought from HR to ensure proposals accord with relevant employment law.

Financial: If accepted, it is envisaged that the proposal will reduce the subsidy required to support Trinity Arts Centre by approximately £30k per year.

Staffing: The proposal will impact on the staffing team at Trinity Arts Centre. These will be managed in line with our HR policies and consultation with staff will need to be part of the implementation timetable.

Equality and Diversity including Human Rights: Attached.
*NB: A full impact assessment **HAS TO BE** attached if the report relates to any new or revised policy or revision to service delivery/introduction of new services.*

Risk Assessment: Attached.

Climate Related Risks and Opportunities: None as a result of this report although investment in the building infrastructure is also proposed in a separate report and this should reduce costs and carbon emissions associated with Trinity Arts Centre.

Title and Location of any Background Papers used in the preparation of this report:

Call in and Urgency:

Is the decision one which Rule 14 of the Scrutiny Procedure Rules apply?

Yes

No

Key Decision:

Yes

No

1 Introduction & Purpose

- 1.1 The purpose of this report is to provide Members with a position statement with regards to Trinity Arts Centre (TAC) and to propose a way forward for the next 12 months.

2 Background - Key Facts

- 2.1 Gainsborough has benefitted from a number of important regeneration schemes over recent years, boosting the services and facilities within the town through developments such as Trent Valley Academy and Marshall's Yard. The continued growth and regeneration of Gainsborough is identified as a key priority within the Corporate Plan, which recognises the benefits an expanded population will bring in terms of creating the 'critical mass' needed to attract new facilities and business to the area. Providing this wider social infrastructure will be crucial to ensuring that Gainsborough develops in a sustainable way.
- 2.2 Trinity Arts Centre is an important Council run arts facility based in a former church located in the South West Ward of Gainsborough.
- 2.3 The church has restrictive covenants, limiting activities to those that have value for the community.
- 2.4 Trinity Arts Centre currently offers an artistic programme which includes a mixture of professional and amateur performing arts events including theatre, film, dance and comedy. The Centre normally hosts three events per week.
- 2.5 The facilities include an auditorium which seats 200, a manned box office, bar, offices and meeting rooms.
- 2.6 Trinity Arts Centre has been subsidised by WLDC and the Arts Council. The subsidy over the past 3 years is shown below:

	Actual 08/09	Actual 09/10	Actual 10/11
Employees	121,200	92,177	81,629
Total Expenditure (less internal recharges)	367,597	287,486	256,115
Arts Council Grant	51,110	22446	0
Total Income	191,453	119,070	85,473
Council Subsidy	176,144	168,416	170,642

- 2.7 The Arts Council Grant was discontinued in 2010/11. The Council reviewed operations at Trinity Arts Centre and made changes to the operation through a staffing restructure, making significant savings so that there was no increase in Council subsidy after the loss of Arts Council funding.
- 2.8 Further budget savings have been found in the current year and the overall subsidy is forecast to be approximately £160,000 in 2011/12 (see appendix 1). It is very unlikely however, that any additional savings will be found during future years if the Centre continues to operate as per the current regime.
- 2.9 There is significant support from local stakeholders to retain the facility as an arts centre but Trinity Arts Centre only had nine sell out events over the last 12 months. In recent months a number of events have had to be cancelled

due to lack of pre-sales of tickets including *Stig of the Dump* and *The Tempest*.

- 2.10 Figures show that the local dance and drama performances are most popular attracting around 90% occupancy and breaking even or making a small profit.
- 2.11 By contrast, films and the comedy club only achieve around 25% of possible ticket sales, theatre and live music events attract around 40% and lunchtime literature events filled only 20% of available seats, therefore making a significant loss. For example Hoot, the comedy club, achieved an average audience of 45 in 2010/11 which is a loss of £105.00 against the cost of the performance alone (this does not take into account staffing and building costs). Lunchtime Literature achieved an average audience of 40, again in 2010/11 which is a loss of £40.00 against the cost of the performance alone.
- 2.12 It is clear from audience figures that the catchment area for Trinity Arts Centre extends beyond the immediate Gainsborough area. In fact, the majority of the audience come from postal sectors to the north and east of the town. Just over a third of the households who bought tickets actually live in Gainsborough, however less than 2% of the tickets sold were from the area immediately surrounding Trinity Arts Centre. Even though Trinity Arts Centre is not actually used by the surrounding community it is regarded by them as a key community venue.
- 2.13 Daytime use of the centre is limited but the recent assessment with the community in that part of the South West Ward (SWW) identified the need for a community space within the Trinity Street area. Trinity Arts Centre is within this area and could act as this community space.

3 Trinity Area Strategy

- 3.1 As part of the Safer Neighbourhood team trial in the South west Ward, the Community Safety team have met with and assisted in the development of the local Community Panel. This panel was formerly the Policing Panel.
- 3.2 The panel consists of community members, Police and WLDC. The remit is to identify area priorities and possible solutions.
- 3.3 At the last meeting on 3rd October 2011, a dedicated community 'hub' was identified as a need by the community and a request was received to develop Trinity Arts Centre to meet this need.
- 3.4 As a further part of the work with the Community Panel, the Community Safety team have identified 3 possible external funding bids involving a range of partners and raising a potential £250,000 over 2 years. This would deliver extensive community related activities that could potentially be run or coordinated from Trinity Arts Centre. It should be pointed out that these bids are still in the stages of development.

4 Progress

- 4.1 During the current year the Council has appointed two Members (Councillor Gillian Bardsley and Councillor Jessie Milne) to work alongside Officers and Arts for Trinity to look at future developments at Trinity Arts Centre. Both

Councillors have taken an active role in promoting the centre and volunteering at the centre.

4.2 Officers have also worked to enhance the marketing and promotion of the Centre, working with the WLDC Communications Team. Recent marketing activities include:

- Using Gainsborough Market to promote Trinity Arts Centre
- Introducing a 'Theatre Meal Deal' with Prezzo
- Arranging for a Trinity Arts Centre promotional area within the Lincolnshire Co-op store in Gainsborough Market Place.
- Artists are being contacted for press releases and radio interviews
- Local papers are being offered free tickets for reader offers
- Trinity Arts Centre is participating in Orange Wednesdays (a national promotion by telecommunications company Orange)
- Using poster display boards at Marshall's Yard
- Promotional display at Lincolnshire Show
- Involvement in the Gainsborough Octoberfest
- Working with Lincolnshire One Venues (LOV), a group of performing arts venues in Lincolnshire, to look at joint marketing and commissioning of events

4.3 A recruitment drive has been initiated to increase the number of volunteers working at Trinity Arts Centre. A full range of volunteer job roles have now been written and registered with the Volunteer Bureau, and on a national volunteering database and numbers are increasing.

4.4 Nevertheless, it has been identified that any further savings to the budget will prove difficult to find unless there is a fundamental change to the way Trinity Arts Centre is managed and operated.

5 **Proposal**

5.1 Trinity Arts Centre is a key building within Gainsborough's deprived South West Ward and there is a need to find a use for this iconic, listed building.

5.2 The Corporate Plan highlights community empowerment as a key priority and there are now opportunities to develop the use of Trinity Arts Centre in line with the needs of this community and as part of the wider strategy for this area.

5.3 The proposal for Trinity Arts Centre over the next 12 months is to:

Scale back the programme from January 2012 to reduce the frequency of performances from three per week to one live show or film per week. Alongside this, staff would work to increase community use of the venue, particularly during the daytime. This would be reviewed after a 12 month period to assess progress.

5.4 This proposal would require approximately £130,000 per year to maintain the facility with a reduced artistic programme and to develop the use of the venue. This compares with a budget of approx. £160,000 in 2011/12.

5.5 The current programme for Trinity Arts Centre runs up until December 2011. It is proposed that the Trinity Arts Centre would scale back its programme

from this date, in order to focus staff resources on developing the new programme and promoting Trinity Arts Centre for hire by other organisations and community groups.

- 5.6 It is hoped that by reducing the number of shows from three to one per week, Trinity Arts Centre will be able to attract larger audiences and this will help to cover the ongoing running costs. However, it is recognised that this will need careful planning and professional expertise to ensure that the programme is successful in attracting people to the venue.
- 5.7 Alongside the artistic programme, the community use of the centre will be developed over a period of time and in consultation with the local population and stakeholder groups. Initial discussions have already taken place to identify potential uses including:
- customer services outreach
 - community IT provision
 - community café
 - library (very early discussions held with LCC)
 - community health and fitness sessions – e.g. Zumba
- 5.8 Additional services which could potentially make use of the space include housing, health, police and community groups. The development of the building will be considered further, as part of the wider strategy for the South West Ward if Members are supportive of this approach.
- 5.9 The proposal would satisfy a need for a community facility in one of the most deprived wards in the district whilst preserving the theatre so it can continue to be used by organisations on a hire basis. The proposal would also include a reduced artistic programme with one organised event (film or show) per week.
- 5.10 It is proposed to establish a partnership board with relevant business and fund-raising skills to oversee the development of the centre and secure a sustainable future that is less dependent on subsidy.
- 5.11 As a result of the reduced artistic programme, as well as allowing Officers time to be spent on developing the future use of the centre and funding, the Council will be organising any repairs necessary to the building. The cost of these repairs can be contained within existing resources.

6 **Alternative Options**

- 6.1 Other options which have been considered for Trinity Arts Centre include:

Option 1: Cease the artistic programme from January 2012 and develop the centre as a community venue, available for community events, theatre performances and activities on a hire basis.

- 6.2 This option would require approximately £87,000 per year to maintain the facility and to develop the building as a community venue.
- 6.3 The proposal would satisfy a need for a community facility in one of the most deprived wards in the district whilst preserving the theatre so it can continue to be used by organisations on a hire basis. This would enable the most popular performances (which also breakeven or make a small profit) to continue at

Trinity Arts Centre (such as the Gainsborough Amateur Dramatic Society productions) whilst removing artistic performances which do not attract large audiences and consequently do not cover their costs.

- 6.4 In order to develop the use of the centre as a community facility on a hire basis, further engagement with the local community would be required, as with the proposal above but initial feedback from the South West Ward Community Panel suggests that there is a demand for community activities which could make use of space at Trinity Arts Centre.

Option 2: Mothball the Facility

- 6.5 This option would mean completely closing the facility. The building would still require approximately £18,000 per year for basic maintenance. Further costs would be incurred to maintain a level of heating and lighting to avoid additional degradation of this listed building.
- 6.6 Clearly a closed facility would not contribute to the delivery of any of the outcomes in the Corporate Plan and may attract increased anti-social behaviour although there is a significant cost saving against the current subsidy.

7 Conclusions & Recommendations

- 7.1 From the information above and in the attached appendices it can be seen that Trinity Arts Centre currently requires a subsidy of circa £160-170,000. The Council could reduce its subsidy by agreeing an alternative option for taking the centre forward.
- 7.2 An alternative arrangement is proposed which will enable the centre to retain a smaller artistic function whilst the wider use of the building is developed, in line with the needs of the local community and in consultation with local residents of this area. Further options are also presented for information.
- 7.3 It is recommended that Members approve the proposal to develop Trinity Arts Centre as an arts and community venue in line with the broader strategy for the South West ward area.
- 7.4 Members are also asked to consider and recommend to Policy & Resources Committee that the proposal outlined in section 5 be approved.

Appendix 1 – Financial Analysis

1. Historical Financial Position

	2008/09	2009/10	2010/11
Income	£191,454	£119,070	£85,099
Cost of Sales	(£127,225)	(£89,050)	(£91,166)
Overheads	(£248,630)	(£206,123)	(£170,686)
Net Profit (Loss)	(£184,401)	(£176,103)	(£176,753)

2. Current (2011/12) budget position – Existing Set-Up

	Actual YTD (Aug)	Estimate year-end	Budget year-end
Income	£32,431	£73,913	£120,020
Cost of Sales	(£41,147)	(£99,633)	(£110,250)
Overheads	(£55,965)	(£135,927)	(£172,460)
Net Profit (Loss)	(£64,681)	(£161,647)	(£162,690)

Impact Assessment Form

Section: Regeneration Services		Names of those undertaking the assessment: Lyn Marlow, Nicoya Palastanga, Karen Whitfield, Joanna Walker	
Name of Policy/Function to be assessed: Trinity Arts Centre Future Direction	Date of Assessment: 18 October 2011	Is this a new or existing policy/function? Existing function – to be adapted	
Policy Aims			
What is the purpose of the policy or function? What outcomes are required?			
<ul style="list-style-type: none"> • Increase community use of Trinity Arts Centre • Plus boost audiences at Trinity Arts Centre • Fulfill needs identified by community for a local community ‘hub’ in the area • Reduce subsidy for Trinity Arts Centre 			
Who is intended to benefit from the policy/function?			
<ul style="list-style-type: none"> • Community in South West Ward • Wider community – Value for Money in terms of reduced subsidy/affordable venue hire. • Councillors – addressing needs of local community • West Lindsey District Council – better use of a key Council asset to address a community need; reduced subsidy • Staff – secures future of building and gives clarity regarding future use of centre. 			
Who are the main stakeholders in relation to the policy/function?			
<p>See Above:</p> <ul style="list-style-type: none"> • Councillors, staff, community, users, West Lindsey District Council Partners, local groups. 			
Does the policy contribute to the achievement of the Council’s Equality and Diversity Policy? Can any aspects of the policy contribute to inequality?			
<p>The proposal should make the centre more accessible to wider community and addresses a community needs.</p>			

Evidence
What are the existing sources of evidence and mechanisms for gathering data?
<ul style="list-style-type: none"> ▪ Historical financial information ▪ Performance/attendance stats ▪ Deprivation information

<ul style="list-style-type: none"> ▪ Neighbourhood assessment information ▪ Information put forward through South West Ward Community Panel ▪ Engagement with Councillors
<p>Is there any evidence, or other reason to believe, that there is a higher or lower level of participation or uptake among different groups?</p> <p>Currently less uptake by local community as Trinity Arts Centre has been perceived as an exclusive arts venue. The proposal tries to promote a more inclusive community venue to increase local uptake whilst maintaining smaller artistic programme.</p>
<p>Is there any evidence that different groups have different needs, experiences, issues and priorities in relation to the particular policy or function?</p> <p>Information from initial consultation suggests a need for outreach services and a meeting space locally which could be delivered at Trinity Arts Centre. We recognise a need for further consultation with stakeholders once a decision has been made by Members on future direction for Trinity Arts Centre.</p> <p>We have already been approached by more local groups who are interested in hiring the venue.</p>
<p>Is there any informal feedback from managers, staff or voluntary organisations?</p> <p>See above – we have received feedback from Community Panel meetings and local groups interested in hiring space at Trinity Arts Centre.</p>
<p>What further evidence is needed to understand the impact upon equality?</p> <p>The project is ongoing and final use of the building will be subject to further engagement with local stakeholders.</p>

Impact
<p>Does the data show different impact upon different groups? What existing evidence is there for this? <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/></p> <p>Race Gender Age</p> <p>Religion Disability Sexual Orientation</p> <p>No Trinity Arts Centre is an arts venue and is open and accessible to all.</p>
<p>Do these differences amount to an adverse impact?</p> <p>N/A</p>
<p>Future actions:</p>

Further consultation to refine usage and programme going forward. Ongoing monitoring and evaluation of usage will take place as the centre develops – quarterly reviews to take place.

Signed:

Date:

Risk Assessment Template

Committee Report Title: Trinity Arts Centre – Future Proposals

Committee: Prosperous Communities

Officer Responsible: Joanna Walker

Date of Risk Assessment: 7th October 2011

No.	Category of Business Risk	What is the Risk?	Risk Magnitude (H, M, L)	Method of Control	Controls
The risks associated with not adopting the recommendation					
1	Reputation	This project has the potential to contribute positively towards the strategy for the regeneration of the South West Ward. The need for a community hub has been identified by the community in this area and Trinity Arts Centre (TAC) is well placed to act as this hub. If the project does not proceed, there is a reputational risk associated with not addressing the needs of the community.	M	Tolerate	Committee
2	Financial	TAC requires a subsidy of circa £170k per year and will continue to require this level of subsidy unless there are changes to the way the centre is operated. Not adopting this proposal will mean that it will be very difficult to achieve any further reduction in subsidy.	H	Tolerate	Committee
2	Resources	TAC is currently being managed on an interim basis by the Community Officer. This arrangement is not sustainable in the long-term and a decision is required as to the future operation of the centre so that appropriate resources can be organised at TAC.	H	Tolerate	Committee
The risk associated with adopting the recommendation					
1	Reputation	The proposal marks a change to the way TAC has been run for several years. There is a risk that the new operational arrangements will not succeed in boosting user numbers and reducing the subsidy.	H	Treat	Project Plan and Timelines; Project Team approach to ensure successful delivery; Reporting to BRIDGE/Committee Structures.

Risk Assessment Template

Committee Report Title: Trinity Arts Centre – Future Proposals

Committee: Prosperous Communities

Officer Responsible: Joanna Walker

Date of Risk Assessment: 7th October 2011

No.	Category of Business Risk	What is the Risk?	Risk Magnitude (H, M, L)	Method of Control	Controls
		However, the proposal has been researched and clearly responds to a need identified by the local community for a community hub. It is therefore anticipated that over the long-term the proposed solution will prove successful in boosting user numbers and spreading the benefit of this facility to the local community.			
2	Resources	The proposal to develop TAC will rely on appropriate resources being available. As outlined above, the interim management arrangements will not be sufficient and appropriate resources will need to be put in place to ensure the success of the initiative.	H	Treat	Project Plan and Timelines; Project Team approach to ensure successful delivery; Reporting to BRIDGE/Committee Structures.
3	Finance	<p>The proposal marks a change to the way TAC has been run for several years. There is a risk that the new operational arrangements will not succeed reducing the subsidy.</p> <p>However, this has been properly researched and cash-flow projections prepared accordingly. It is therefore anticipated that savings will be made as outlined in the report and that over the long-term, income generation with further offset the subsidy as the usage of the centre is developed.</p>	M	Treat	Project Plan and Timelines; Project Team approach to ensure successful delivery; Reporting to BRIDGE/Committee Structures.

